

FY 15

Leg Ethics YTD

COA Year	2015
Appropriation Number	69770
Appropriation Term Yr	2015
Appropriation Name	SEL COMM ON ETHICS
Account Type(s)	EX
Account Number	ALL
Account Logical Level	40
Posting Type(s)	1, 4, 5, 6, 7
Posting Month(s)	1 - 13

Account Type: EX

Cost Collector	Total Authorized	Actual	Encumbrance	Available Balance	% of Available Balance
69770-15 SEL COMM ON ETHICS	252,400.00	98,527.88	5,532.50	148,339.62	58.77%
1 - ALL					
70000 - TOTAL EXPENDITURES	252,400.00	98,527.88	5,532.50	148,339.62	58.77%
70009 - TOT EXPS-PRECLOSING	252,400.00	98,527.88	5,532.50	148,339.62	58.77%
70008 - OPERATING ACCT TOTAL	252,400.00	98,527.88	5,532.50	148,339.62	58.77%
70100 - GROUP CTRL-PER SER	194,800.00	88,995.45	0.00	105,804.55	54.31%
71000 - PERSONAL SERVICES	194,800.00	88,995.45	0.00	105,804.55	54.31%
70200 - GROUP CTRL - OTHER	57,600.00	9,532.43	5,532.50	42,535.07	73.85%
70201 - GC-OTHER-NONGRANT	57,600.00	9,532.43	5,532.50	42,535.07	73.85%
72000 - TRAVEL	25,000.00	2,981.74	0.00	22,018.26	88.07%
73000 - SERVICES	30,800.00	6,370.42	5,532.50	18,897.08	61.35%
74000 - COMMODITIES	1,800.00	180.27	0.00	1,619.73	89.99%

Leg Ethics YTD

Authorization Balance for Appropriation by Collocation Code

COA Year	2015
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Cost Collector	Total Authorized	Actual	Encumbrance	Available Balance	% of Available Balance
69770-15 SEL COMM ON ETHICS	252,400.00	98,527.88	5,532.50	148,339.62	58.77%
31925633-15 SEL COM LEGIS ETHICS	252,400.00	98,527.88	5,532.50	148,339.62	58.77%
1 - ALL	252,400.00	98,527.88	5,532.50	148,339.62	58.77%
70000 - TOTAL EXPENDITURES	252,400.00	98,527.88	5,532.50	148,339.62	58.77%
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Linda Leigh

From: Jerry Anderson
Sent: Wednesday, January 14, 2015 9:52 AM
To: Linda Leigh
Cc: Jerry Anderson
Subject: FW: FY16 Draft Budget Request
Attachments: FY16 Ethics Draft Budget Request.pdf

This Schofield email with the pdf attachment is the FY16 part of the Meeting Packet. (Item 8 b.)

From: Karla Schofield
Sent: Thursday, November 20, 2014 11:35 AM
To: Jerry Anderson
Cc: Pamela Varni
Subject: FY16 Draft Budget Request

Hi Jerry,

I am working with Pam Varni on the Legislature's FY16 Budget Request. Attached is your draft budget.

We will be going in for a maintenance budget this year, with the only increase in your component being the 2.5% Cola which will be implemented in July. Pam has computed your personal services costs. Because Joyce was far out in longevity compared to your current placement, you will be in good shape in FY16 with the funding levels included in this maintenance budget request.

If you have any questions, please don't hesitate to email me or Pam, or call me at 465-8153 or Pam at 465-6622.

Thanks Jerry.

Karla

FY 16

STATE OF ALASKA

DATE: 2-1-15

LEGISLATIVE COUNCIL FY 16 OPERATING BUDGET

APPROPRIATION: Legislative Council
COMPONENT: Select Committee on Ethics

ITEM	FY 14 ACTUALS	FY 15 MGMT. PLAN	FY 16 ADJ. BASE	FY 16 GOV. FIGURE	FY 16 AGENCY REQUEST 2-1-15
*** COMPONENT TOTAL ***	218.9	252.4	257.1	257.1	257.1
EXPENDITURES					
Personal Services	187.3	194.8	199.5	199.5	199.5
Travel	18.9	25.0	25.0	25.0	25.0
Services	11.8	30.8	30.8	30.8	30.8
Commodities	0.9	1.8	1.8	1.8	1.8
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Misc.	0.0	0.0	0.0	0.0	0.0

FUNDING

1004 General Fund	218.9	252.4	257.1	257.1	257.1
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STAFFING

Full-time	1.0	1.0	1.0	1.0	1.0
Part-time	1.0	1.0	1.0	1.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0
Staff-months	19.2	19.2	19.2	19.7	19.7

ETHICS COMMITTEE: This component pays for the operation of the Select Committee on Legislative Ethics.

COMPONENT: SELECT COMMITTEE ON ETHICS

ADJUSTED BASE
CALCULATION

ITEM AND EXPLANATION	AMOUNT	POSITIONS PFT PPT	PERSONAL SERVICES	TRAVEL	SERVICES	COMMODITIES	CAPITAL OUTLAY	OTHER
1. FY 15 Conference Committee Report	252.4	1	1	194.8	25.0	30.8	1.8	
2. Fiscal Notes/Other Appropriation Bills								
3. Vetoes								
4. FY 15 Authorized	252.4	1	1	194.8	25.0	30.8	1.8	
5. Transfers								
6. FY 15 Management Plan	252.4	1	1	194.8	25.0	30.8	1.8	
7. FY 16 Adjustments	4.7			4.7				
8. FY 16 Adjusted Base	257.1	1	1	199.5	25.0	30.8	1.8	

C2 ADJUSTED BASE
CALCULATION

AGENCY Alaska Legislature
RDU Legislative Council
COMPONENT Select Committee on Ethics

FY 16

**ETHICS COMMITTEE
PERSONAL SERVICES DETAIL**

		CURRENT YEAR FY 15					BUDGET YEAR FY 16				
CLASSIFICATION TITLE		PCN	RANGE	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL SALARY & BENEFITS	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL SALARY & BENEFITS
FULL TIME											
1	ADMINISTRATOR TO THE SELECT COMMITTEE ON LEGISLATIVE ETHICS	5103	22K/F	1	12	8,135	147,575	1	12	7,747	140,798
	TOTAL FULL TIME POSITION			1	12	8,135	147,575	1	12	7,747	140,798
PERMANENT PART TIME											
2	SECRETARY	5199	15D/E	1	7.2	4,407	52,491	1	7.7	4,662	58,702
	TOTAL PERMANENT PART TIME POSITION				7.2	4,407	52,491	1	7.7	4,662	58,702
	Budget reduction by Legislative Council			2	19.2		-5,267				
	FY 15 MANAGEMENT PLAN						194,800				
	FY 16 2.5% COLA						4,700				
	FY 16 ADJUSTED BASE						199,500				
	FY 16 GOVERNOR'S BUDGET						199,500				
	FY 16 REQUEST							2	19.7		199,500

C100 PERSONAL SERVICES

AGENCY Alaska Legislature
RDU Legislative Council
COMPONENT Select Committee on Ethics

FY 16

CODE	TRAVEL AND MOVING CLASSIFICATION	PRIOR YEAR FY 14 ACTUALS	FY 16 ADJUSTED BASE	FY 16 REQUEST
72000	TOTAL TRAVEL AND MOVING	18.9	25.0	25.0
	INTERAGENCY TRANSFERS (NON-ADD)			

1002	Federal Receipts			
1003	General Fund Match			
1004	General Fund			
1005	GF/Program Receipts	18.9	25.0	25.0
1006	GF/Mental Health Trust			
1007	I-A Receipts			

EXPLANATION

CODE	DESCRIPTION	FY 16 ADJ. BASE	CHANGE	FY 16 REQUEST
72000 TRVL	Travel for the Select Committee on Legislative Ethics--25.0.	25.0		25.0

**C200 TRAVEL AND
MOVING**

AGENCY Alaska Legislature

RDU Legislative Council

COMPONENT Select Committee on Ethics

FY 16

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Date: 2-1-15

CODE	SERVICES CLASSIFICATION	PRIOR YEAR FY 14 ACTUALS	FY 16 ADJUSTED BASE	FY 16 REQUEST	
73000	TOTAL SERVICES	11.8	30.8		30.8
	INTERAGENCY TRANSFERS (NON-ADD)				
1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	11.8	30.8		30.8
1005	GF/Program Receipts				
1006	GF/Mental Health Trust				
1007	I-A Receipts				

EXPLANATION

CODE	DESCRIPTION	FY 16 ADJ. BASE	CHANGE	FY 16 REQUEST
73000 SVCS				
73750	Professional Services - Legal Counsel--12.2; Investigative Services--4.1. Total Professional Services--16.3.	16.3		16.3
73075	Hearing Costs - Legal Preparation, hearing and response--5.0; Witnesses & Committee--2.0; Recording/Transcripts--2.0; Hearing Officer--2.0; Investigation for Hearing--2.0. Total Hearing Costs--13.0.	13.0		13.0
73156	Communications - Phones and Postage--1.5.	1.5		1.5

C300 SERVICES

AGENCY Alaska Legislature

RDU Legislative Council

COMPONENT Select Committee on Ethics

FY 16

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Date: 2-1-15

CODE	COMMODITIES CLASSIFICATION	PRIOR YEAR FY 14 ACTUALS	FY 16 ADJUSTED BASE	FY 16 REQUEST
74000	TOTAL COMMODITIES	.9	1.8	1.8
	INTERAGENCY TRANSFERS (NON-ADD)			

1002	Federal Receipts			
1003	General Fund Match			
1004	General Fund			
1005	GF/Program Receipts	.9	1.8	1.8
1006	GF/Mental Health Trust			
1007	I-A Receipts			

EXPLANATION

CODE	DESCRIPTION	FY 16 ADJ. BASE	CHANGE	FY 16 REQUEST
74000 COMM	Office Supplies - miscellaneous office supplies to support the Ethics Committee--1.8.	1.8		1.8

C400 COMMODITIES

AGENCY Alaska Legislature

RDU Legislative Council

COMPONENT Select Committee on Ethics

FY 16

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Date: 2-1-15

